

Agency 055

Administrative Office of the Courts**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	411.0	101,856	56,085	157,941
Total Maintenance Level	411.0	103,618	57,118	160,736
Difference		1,762	1,033	2,795
Percent Change from Current Biennium	0.0%	1.7%	1.8%	1.8%
Performance Changes				
Superior Court Case Management System			5,306	5,306
Enterprise Content Case Management System			1,093	1,093
Information Technology Security Enhancements			750	750
Thurston County Impact Fee		977		977
Washington State CASA		75		75
Attorney General Legal Services		1		1
Office of Chief Information Officer Services		3		3
State Employee Health Insurance		(226)	(72)	(298)
Subtotal		830	7,077	7,907
Total Proposed Budget	411.0	104,448	64,195	168,643
Difference		2,592	8,110	10,702
Percent Change from Current Biennium	0.0%	2.5%	14.5%	6.8%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Superior Court Case Management System**

Implementation of the new commercial off-the-shelf (COTS) Case Management System for the superior courts is ongoing. Funding is provided to complete Phase 2 (Statewide Configuration and Validation), begin Phase 3 (Local Implementation Preparation), begin Phase 4 (Pilot Implementation), and begin Phase 5 (Statewide Rollout) of the project. (Judicial Information Systems Account-State)

Enterprise Content Case Management System

Funding is provided to acquire a commercial off-the-shelf Enterprise Content Management System (ECMS) and the services required to implement, validate, and deploy the ECMS in the Washington Supreme Court and the three divisions of the Washington State Court of Appeals. (Judicial Information Systems Account-State)

Information Technology Security Enhancements

Funding is provided to implement information technology security enhancements as identified by an independent information technology security firm. (Judicial Information Systems Account-State)

JUDICIAL

Thurston County Impact Fee

Funding is provided to mitigate the impact of the increasing number of cases filed in Thurston County, the state capitol. The Thurston County Clerk's Office currently receives funding from the Legislature for the impact of state cases filed in Thurston County; however, additional funding is needed.

Washington State CASA

Funding is provided to enable Washington State Court Appointed Special Advocates (CASA) to more effectively carry out its mission of developing the capacity of the 35 local CASA/Guardian Ad Litem programs. This funding provides a half time executive director and supports general office operations.

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

Office of Chief Information Officer Services

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)